



AGENDA ITEM 7 F

**CRTPA FISCAL YEAR (FY) 2023 – FY 2024
UNIFIED PLANNING WORK PROGRAM AMENDMENT**

TYPE OF ITEM: Action

STATEMENT OF ISSUE

The purpose of this item is to ratify an amendment to the CRTPA FY 2023 – FY 2024 Unified Planning Work Program (UPWP) to include a new project, Sub-Task 7.4 Safe Streets and Roads for All (SS4A) Safety Action Plan, and to ratify a modification to Sub-Task 2.7 to reflect that the Transportation Data Management software is a direct expense. In addition, staff will present the SS4A initiative to the Board.

CRTPA EXECUTIVE COMMITTEE

The CRTPA Executive Committee met on August 15, 2022 and considered the time sensitive UPWP amendment and the modification. At the meeting staff presented the amendment and explained the importance of initiating the SS4A project as early as possible. The Executive Committee voted to approve the amendment and modification to the CRTPA FY 2023 – FY 2024.

HISTORY AND ANALYSIS

After adoption, there are changes to the budget and projects that need to be reflected in the CRTPA's Work Program. The proposed FY 2023 – FY 2024 UPWP amendment adds a new project, SS4A Safety Action Plan, with a total budget of \$250,000. The Bipartisan Infrastructure Law established the new SS4A discretionary program, funding regional and local initiatives through grants to prevent roadway deaths and serious injuries. The SS4A program requires an approved Safety Action Plan to be eligible for implementation funds. The proposed Safety Action Plan will be developed considering all the requirements of the federal grant program. With an approved Safety Action Plan local governments of the Capital Region would be eligible to apply for SS4A implementation grant funds. Over the next five years \$5 billion in funds are appropriated. The next grant cycle for implementation funds will be mid-September 2023.

Subtask 2.7, Enterprise Software is removed as a consultant project and transferred to an expense in the CRTPA's Operating Budget. The activity is renamed to Transportation Data Management and is reflected as a direct expense in Task 2. The revisions to the FY 2023 – FY 2024 UPWP are provided in strikethrough and underline in ***Attachment 1***.

NEXT STEPS

After approval by the Executive Committee, the amendment and scope of services was transmitted to the Florida Department of Transportation and the Federal Highway Administration for review and approval. These agencies have approved the scope of services and the associated budget for Subtask 7.4, and the Task Work Order has been issued to the consultant firm Kimley-Horn. Staff has held meetings with the Leon County and Gadsden County Community Traffic Safety Teams who serve as the Task Force for this initiative. A presentation from staff will be provided at the October 18, 2022 Board Meeting to formally kick-off the project.

RECOMMENDED ACTION

Option 1: Ratify the CRTPA FY 2023 – FY 2024 UPWP Amendment to add Sub-Task 7.4, the Safe Streets for All (SS4A) Safety Action Plan Project and the associated budget and ratify the modification to Subtask 2.7 moving the budget from a consultant project to a direct expense.

Option 2: As desired by the Board.

ATTACHMENT

Attachment 1: Amended FY 23 – FY 24 UPWP (Strikethrough and Underline)



UNIFIED PLANNING WORK PROGRAM

Effective Date: July 1, 2022—June 30, 2024

Draft Version March 15, 2022

Adoption Date: May 17, 2022

Modified: June 1, 2022

Amended: August 15, 2022

*Prepared by the Capital Region Transportation Planning Agency
300 South Adams Street
Tallahassee, FL 32301
(850) 891-8630
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*Federal Aid ID Nos. **0220-060-M**
FDOT Financial Project Numbers:
439323-4-14-01 (PL), -02 (SU), -03 (CM), 421716-2-14-31 (5305d)*

*Code of Federal Domestic Assistance Numbers
20.205 - Highway Planning and Construction
20.505 - Federal Transit Technical Studies Grant (Metropolitan Planning)*

This report was financed in part by the Federal Highway Administration, Federal Transit Administration, Florida Department of Transportation and participating local governments.

Public Participation is solicited without regard to race, color, national origin, age, sex, religion, disability, or family status. Persons who require special accommodations under the Americans With Disabilities Act, or persons who require translation services (free of charge) should contact the CRTPA Title VI Coordinator, Suzanne Lex, four days in advance of the meeting at 850-891-8627 (Suzanne.Lex@crtpa.org) and for the hearing impaired, telephone 711 or 800-955-8771 (TDY)."

"La participación pública se solicita sin distinción de raza, color, nacionalidad, edad, sexo, religión, discapacidad o estado familiar. Las personas que requieran adaptaciones especiales en virtud de la Ley de Americanos con Discapacidades, o las personas que requieran servicios de traducción (sin cargo) deben comunicarse con Suzanne Lex, CRTPA Coordinadora del Título VI, al 850-891-8627 Suzanne.lex@crtpa.org) y para las personas con discapacidad auditiva, teléfono 711 o 800-955-8771 (TDY) cuatro días antes de la reunión.

WAKULLA SPRINGS MULTI-USE PATH (SR 267/BLOXHAM CUTOFF) FEASIBILITY STUDY

This project (described in the previous section) will continue through the Fall of 2022. Additional public involvement activities may be identified and programmed through an amendment to the UPWP.

REGIONAL FREIGHT STUDY

Freight, which is the movement of goods and commodities, plays a vital role in Florida's economy and the lives of all Floridians. The Pandemic spurred a significant increase in freight delivery and this trend that continues. Additionally, as Florida's population grows and the demand for goods and services increases, efficient, cost-effective freight movement becomes more critical. It is necessary to integrate freight needs into transportation planning processes to ensure that freight moves safely and efficiently to, from and through our region now and into the future. The CRTPA will conduct a study to assess the types of goods coming to and through the region, where they come from, and how freight moves. All modes of the freight transportation system will be considered with an emphasis on trucks, rail, and air cargo. The study will identify freight deficiencies and opportunities in the transportation system. The report will develop a framework to proactively address freight and goods movement mobility needs and challenges in our region.

~~TRANSPORTATION DATA MANAGEMENT AND ANALYSIS~~ (PERFORMANCE MEASURES AND SAFETY)

Data analytics is an important tool in transportation planning. The CRTPA will employ ~~an enterprise software using a~~ GIS platform to collect, verify, analyze, report and map information. Analytics will support safety and performance measure reporting as well as corridor planning and Title VI effectiveness among other CRTPA efforts. (Project Budget - Direct Operating Expense)

effectiveness of the Public Involvement Plan and processes.

SAFE STREETS AND ROADS FOR ALL SAFETY ACTION PLAN

Development of the Action Plan includes data collection, a safety analysis, and engagement and collaboration with stakeholders and the public. Current policies, plans, guidelines, and/or standards will be reviewed. The analysis will consider equity and inclusiveness to ensure a representative process. The Plan will identify a comprehensive set of projects and strategies, shaped by data, and noteworthy practices, as well as stakeholder input and equity considerations, that will address the

safety problems described. The intent of the Plan is to meet the federal standards for the Safe Streets for All grant program, allowing the local government of the Capital Region to apply for implementation grant funds. This project (described in the previous section) started in the Spring of 2022, and it is anticipated that the study will be presented to the Board in the Fall of that year. Additional public involvement activities may be identified and programmed through an amendment to the UPWP.

WORK PROGRAM

The specific elements of the Unified Planning Work Program are organized into the following tasks:

- 1.0 Administration: identifies the necessary functions for proper management of the transportation planning process on a continuing basis.
- 2.0 Data Collection: includes the collection and analysis of socioeconomic, land use, and other transportation related data on a continuing basis in order to document changes within the transportation study area.
- 3.0 Long Range Planning: includes work related to the development and maintenance of Connections 2045 Regional Mobility Plan (Long-Range Transportation Plan) as well as the Efficient Transportation Decision Making Process (ETDM) and items related to the Census 2020.
- 4.0 Short Range Planning: includes development of the Annual Transportation Improvement Program and Priority Project process, reviews of impacts to the transportation system from new development and Annual Enhancement Project process.
- 5.0 Multimodal Planning: includes planning activities to improve overall mobility through transit, ITS, bicycle/pedestrian and performance measures.
- 6.0 Public Involvement: describes the activities used to encourage public participation in the transportation planning process.
- 7.0 Special Projects: identifies any short-term projects or studies undertaken by the CRTPA.

Note: Fiscal Year 2024 will be updated to reflect available funds from current year that were not expended and adjust the budget accordingly.

ANTICIPATED ACTIVITIES (CONT.)

- 7.2 Freight Study [Consultant] (Spring 2024)
 - Review of the prevailing views on telecommuting.
 - Assess state and national telecommuting trends.
 - Document limits of existing right-of-way.
- 7.3 Other planning projects as Identified
 - *Once a planning project is identified the UPWP will be amended to reflect to scope of work and budget.*
- 7.4 Safe Streets and Roads for All Action Plan [Consultant] (Summer 2023)
 - Review current safety and design policies, plans, guidelines and standards.
 - Collect and analyze safety data.
 - Engage and collaborate with stakeholders and the public.
 - Identify a comprehensive set of projects and strategies to address identified safety problems.

RESPONSIBLE AGENCY

CRTPA

END PRODUCT

Telecommuting Study (Spring 2024)

Freight Study (Spring 2024)

Safe Streets and Roads for All Safety Action Plan (Spring 2023)

Corridor and Operational Studies as Identified (Ongoing)

ESTIMATED TASK BUDGET AND FUNDING SOURCES TASK 7.0 - FISCAL YEARS 23 & 24

Task 7 Special Projects							
2023							
Funding Source	FHWA				FFY 21 FTA 5305(d)		FY 2023 Total
Contract Number					G2528		
Source Level	PL	SU	CMAQ	Total	Federal	Total	
MPO Budget Reference							
Lookup Name	2023 FHWA (PL)	2023 FHWA (SU)	2023 FHWA (CMAQ)	FHWA (Total)	21 FTA 5305(d) G2528	G2528 (Total)	
Personnel (salary and benefits)							
Salaries and Fringe	\$ 127,383			-	\$ 25,477	-	
				-		-	\$ -
Personnel (salary and benefits)	\$ 127,383	\$ -	\$ -	\$ 127,383	\$ 25,477	\$ 25,477	\$ 152,860
Consultant							
7.0 Consultant Support Task 7		\$ 30,000		-		-	
7.1 Telecommute Study		\$ 75,000					
7.2 Regional Freight Study		\$ 175,000		-		-	
7.3* Other Mobility Studies TBD		\$ 250,000					
* Requires a UPWP Amendment				-		-	\$ -
Consultant Subtotal	\$ -	\$ 530,000	\$ -	\$ 530,000	\$ -	\$ -	\$ 530,000
Direct Expenses							
Direct Expenses Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,750
Total	\$ 127,383	\$ 530,000	\$ -	\$ 657,383	\$ 25,477	\$ 25,477	\$ 687,610
2024							
Funding Source	FHWA						FY 2024 Total
Contract Number							
Source	PL	SU	CMAQ	Total		Total	
MPO Budget Reference							
Lookup Name	2024 FHWA (PL)	2024 FHWA (SU)	2024 FHWA (CMAQ)	FHWA (Total)		(Total)	
Personnel (salary and benefits)							
Salaries and Fringe	\$ 127,972			-		-	\$ 127,972
				-		-	\$ -
Personnel (salary and benefits)	\$ 127,972	\$ -	\$ -	\$ 127,972	\$ -	\$ -	\$ 127,972
Consultant							
7.0 Consultant Support Task 7				-		-	\$ -
7.1 Telecommute Study (Cont.)				-		-	\$ -
7.2 Regional Freight Study (Cont.)				-		-	\$ -
7.3* Other Mobility Studies TBD				-		-	\$ -
* Requires a UPWP Amendment				-		-	\$ -
				-		-	\$ -
Consultant Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Expenses							
				-		-	\$ -
Direct Expenses Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 127,972	\$ -	\$ -	\$ 127,972	\$ -	\$ -	\$ 127,972

ESTIMATED TASK BUDGET AND FUNDING SOURCES TASK 7.0 - FISCAL YEARS 23 & 24

Task 7 Special Projects							
2023							
Funding Source	FHWA				FFY 21 FTA 5305(d)		FY 2023 Total
Contract Number					G2528		
Source Level	PL	SU	CMAQ	Total	Federal	Total	
MPO Budget Reference							
Lookup Name	2023 FHWA (PL)	2023 FHWA (SU)	2023 FHWA (CMAQ)	FHWA (Total)	21 FTA 5305(d) G2528 (Total)		
Personnel (salary and benefits)							
Salaries and Fringe	\$ 127,383			-	\$ 25,477	-	\$ 152,860
				-		-	\$ -
Personnel (salary and benefits) Subtotal	\$ 127,383	\$ -	\$ -	\$ 127,383	\$ 25,477	\$ 25,477	\$ 152,860
Consultant							
7.0 Consultant Support Task 7 Activities		\$ 30,000		-		-	\$ 30,000
7.1 Telecommute Study		\$ 35,000	\$ 40,000				
7.2 Regional Freight Study		\$ 175,000		-		-	\$ 175,000
7.3* Other Mobility Studies TBD		\$ -					
7.4 SS4A Action Plan		\$ 250,000					
* Requires a UPWP Amendment		\$		-		-	\$ 40,000
Consultant Subtotal	\$ -	\$ 530,000	\$ 40,000	\$ 570,000	\$ -	\$ -	\$ 570,000
Direct Expenses							
Direct Expenses Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,750
Total	\$ 127,383	\$ 530,000	\$ 40,000	\$ 697,383	\$ 25,477	\$ 25,477	\$ 727,610
2024							
Funding Source	FHWA						FY 2024 Total
Contract Number							
Source	PL	SU	CMAQ	Total		Total	
MPO Budget Reference							
Lookup Name	2024 FHWA (PL)	2024 FHWA (SU)	2024 FHWA (CMAQ)	FHWA (Total)		(Total)	
Personnel (salary and benefits)							
Salaries and Fringe	\$ 127,972			-		-	\$ 127,972
				-		-	\$ -
Personnel (salary and benefits) Subtotal	\$ 127,972	\$ -	\$ -	\$ 127,972	\$ -	\$ -	\$ 127,972
Consultant							
7.0 Consultant Support Task 7 Activities				-		-	\$ -
7.1 Telecommute Study (Cont.)				-		-	\$ -
7.2 Regional Freight Study (Cont.)		\$ -		-		-	\$ -
7.3* Other Mobility Studies TBD				-		-	\$ -
* Requires a UPWP Amendment				-		-	\$ -
7.4 SS4A Action Plan (Cont.)				-		-	\$ -
Consultant Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Expenses							
				-		-	\$ -
Direct Expenses Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 127,972	\$ -	\$ -	\$ 127,972	\$ -	\$ -	\$ 127,972

Revised 8-15-22

DATA COLLECTION (CONT.)

- 2.4 Monitor and review traffic operation needs through collection and analysis of peak hour traffic data. (Ongoing)
- 2.5 Review, and analyze the 2020 Census of Population and Urban Area boundaries, after its release by the US Census Bureau. (Fall 2022).
- 2.6 Incorporate 2020 Census data into the MPO's essential planning documents. (Winter, Spring 2023)
- 2.7 **Employ Transportation Data Software** to collect, verify, analyze, report and map information. Analytics will support safety and performance measure reporting. **[Software]** (Ongoing)
- 2.8 Integrate data into CRTPA Planning Programs and Plans. Utilize data to inform project evaluation and decision-making. (Ongoing)

SAFETY/PERFORMANCE MEASURES

- 2.9 Analyze crash trends and statistics to identify high-hazard locations and prioritize potential improvements. (Ongoing)
- 2.10 Continue participation on the Community Traffic Safety Teams (CTST) within the CRTPA planning area. (Bimonthly or Quarterly)
- 2.11 Develop Annual monitoring and reporting for Safety Performance Measures. (Feb 2023, 2024)
- 2.12 Identify corridors or locations for further analysis in consultation and coordination with FDOT District 3 Safety Department.

END PRODUCT

Coordination of data needs with local partners. (Ongoing)

Development of travel time reports to monitor system performance. (Ongoing)

Continued coordination with CTST partners in the CRTPA planning area. (Ongoing)

Updated MAP-21/FAST ACT FHWA and FTA Performance Measures. (Feb 2023, 2024)

Annual reporting on FHWA and FTA Safety Performance Measures. (Feb 2023, 2023)

Transportation reports and visualizations of analytics. (Ongoing)

RESPONSIBLE AGENCY

CRTPA

2.0 - FISCAL YEARS 23 & 24 ESTIMATED TASK BUDGET & FUNDING SOURCES

Task 2 Data Collection							
2023							
Funding Source	FHWA				FFY 21 FTA 5305(d)		FY 2023 Total
Contract Number					G2528		
Source Level	PL	SU	CMAQ	Total	Federal	Total	
MPO Budget Reference							
Lookup Name	2023 FHWA (PL)	2023 FHWA (SU)	2023 FHWA (CMAQ)	FHWA (Total)	21 FTA 5305(d) G2528	FTA 5305(d) G2528 (Total)	
Personnel (salary and benefits)							
Salaries and Fringe	\$ 54,989			-	\$ 10,998	-	\$ 65,987
				-		-	\$ -
Personnel (salary and benefits) Subtotal	\$ 54,989	\$ -	\$ -	\$ 54,989	\$ 10,998	\$ 10,998	\$ 65,987
Consultant							
2.0 Consultant Support Task 2 Activities		\$ 30,000		-		-	\$ 30,000
2.7 Enterprise Software		\$ 40,000		-		-	\$ 40,000
				-		-	\$ -
				-		-	\$ -
				-		-	\$ -
				-		-	\$ -
Consultant Subtotal	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000
Direct Expenses							
				-		-	\$ -
Direct Expenses Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 54,989	\$ 70,000	\$ -	\$ 124,989	\$ 10,998	\$ 10,998	\$ 135,987
2024							
Funding Source	FHWA						FY 2024 Total
Contract Number							
Source	PL	SU	CMAQ	Total		Total	
MPO Budget Reference							
Lookup Name	2024 FHWA (PL)	2024 FHWA (SU)	2024 FHWA (CMAQ)	FHWA (Total)		(Total)	
Personnel (salary and benefits)							
Salaries and Fringe	\$ 6,987	\$ 39,748		-		-	\$ 46,735
				-		-	\$ -
Personnel (salary and benefits) Subtotal	\$ 6,987	\$ 39,748	\$ -	\$ 46,735	\$ -	\$ -	\$ 46,735
Consultant							
2.0 Consultant Support Task 2 Activities	\$ 40,000			-		-	\$ 40,000
2.7 GIS Enterprise Software				-		-	\$ -
				-		-	\$ -
Consultant Subtotal	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
Direct Expenses							
				-		-	\$ -
Direct Expenses Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 46,987	\$ 39,748	\$ -	\$ 86,735	\$ -	\$ -	\$ 86,735

2.0 - FISCAL YEARS 23 & 24 ESTIMATED TASK BUDGET & FUNDING SOURCES

Task 2 Data Collection							
2023							
Funding Source	FHWA				FFY 21 FTA 5305(d)		FY 2023 Total
Contract Number					G2528		
Source Level	PL	SU	CMAQ	Total	Federal	Total	
MPO Budget Reference							
Lookup Name	2023 FHWA (PL)	2023 FHWA (SU)	2023 FHWA (CMAQ)	FHWA (Total)	21 FTA 5305(d) G2528	FTA 5305(d) G2528 (Total)	
Personnel (salary and benefits)							
Salaries and Fringe	\$ 54,989			-	\$ 10,998	-	\$ 65,987
				-		-	\$ -
Personnel (salary and benefits) Subtotal	\$ 54,989	\$ -	\$ -	\$ 54,989	\$ 10,998	\$ 10,998	\$ 65,987
Consultant							
2.0 Consultant Support Task 2 Activities		\$ 30,000		-		-	\$ 30,000
2.7 Enterprise Software	Activity Renamed and move to Direct Expense		\$ 0	Cost transferred to Operating Direct Expenses(See Below)		-	\$ 40,000
				-		-	\$ -
				-		-	\$ -
				-		-	\$ -
				-		-	\$ -
Consultant Subtotal	\$ -	\$ 30,000	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000
Direct Expenses							
2.7 Transportation Data Management Software		\$40,000		-		-	\$ -
Direct Expenses Subtotal	\$ -	\$40,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 54,989	\$ 70,000	\$ -	\$ 124,989	\$ 10,998	\$ 10,998	\$ 135,987
2024							
Funding Source	FHWA						FY 2024 Total
Contract Number							
Source	PL	SU	CMAQ	Total		Total	
MPO Budget Reference							
Lookup Name	2024 FHWA (PL)	2024 FHWA (SU)	2024 FHWA (CMAQ)	FHWA (Total)		(Total)	
Personnel (salary and benefits)							
Salaries and Fringe	\$ 6,987	\$ 39,748		-		-	\$ 46,735
				-		-	\$ -
Personnel (salary and benefits) Subtotal	\$ 6,987	\$ 39,748	\$ -	\$ 46,735	\$ -	\$ -	\$ 46,735
Consultant							
2.0 Consultant Support Task 2 Activities	\$ 40,000			-		-	\$ 40,000
2.7 GIS Enterprise Software				-		-	\$ -
				-		-	\$ -
Consultant Subtotal	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
Direct Expenses							
				-		-	\$ -
Direct Expenses Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 46,987	\$ 39,748	\$ -	\$ 86,735	\$ -	\$ -	\$ 86,735